

Appendix C
2023/24 Growth Fund Estimate

	2023/24
Primary MPPL	4,405
Secondary MPPL	5,715

Schools - New classes	MPPL 2022/23	Funded Number of Places	2023/24 Estimate
Pre-existing Secondary commitments from 2022/23			
Additional secondary places (Y7) for 2022/23 - Piggott	5,715	46	104,061
Additional secondary places (Y7) for 2022/23 - St Crispins	5,715	100	226,219
Additional secondary places (Y8) for 2022/23 - Emmbrook	5,715	30	67,866
Additional secondary places (Y9) for 2022/23 - Bulmershe	5,715	15	33,933
		191	
Secondary sector places for 2023/24			
Additional secondary places (Y7) for 2022/23 - Piggott	5,715	45	142,518
Additional secondary places (Y7) for 2022/23 - St Crispins	5,715	60	190,024
Additional secondary places (Y8) for 2022/23 - Emmbrook	5,715	30	95,012
Additional secondary places (Y9) for 2022/23 - Bulmershe	5,715	15	47,506
Secondary Contingency 2023/24			
Additional secondary places (KS3) for 2023/24 - contingency	5,715	90	285,036
Additional secondary places (KS4) for 2023/24 - contingency	5,715	30	95,012
Secondary TOTAL			1,287,185
Pre-existing Primary commitments 2022/23			
Keep Hatch additional primary places Year 5	4,405	30	52,309
Keep Hatch additional primary places Year 6	4,405	30	52,309
All Saints additional Primary Places Y5 and Y6	4,405	30	52,309
Primary sector places for 2023/24			
Farley Hill Expansion (Reception)	4,405	30	73,233
Primary Contingency 2023/24			
Additional primary places (Y6) for 2023/24 - contingency	4,405	30	73,233
Primary TOTAL			303,394
Primary plus Secondary Growth TOTAL			1,590,579
Basic Need: New and recently new (growing schools)			
Alder Grove Primary			63,825
St Cecilia's Primary (Y3, Y4, Y5/Y6 classes)			196,075
			259,900
Total Expenditure			1,850,479
In year Growth Funding from Schools Block			1,665,896
In year Overspend			184,583
Reserves b/f			234,063
Reserves c/f			49,479

Basic Need and growing schools methodology
Dis-economy of scale (new classes funded from APT)

	Per pupil funding	Lump Sum	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Primary	287.5		92,575	77,625	62,100	46,575	31,050	35,650
Secondary	575		143,750	106,950	71,300	35,650		

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